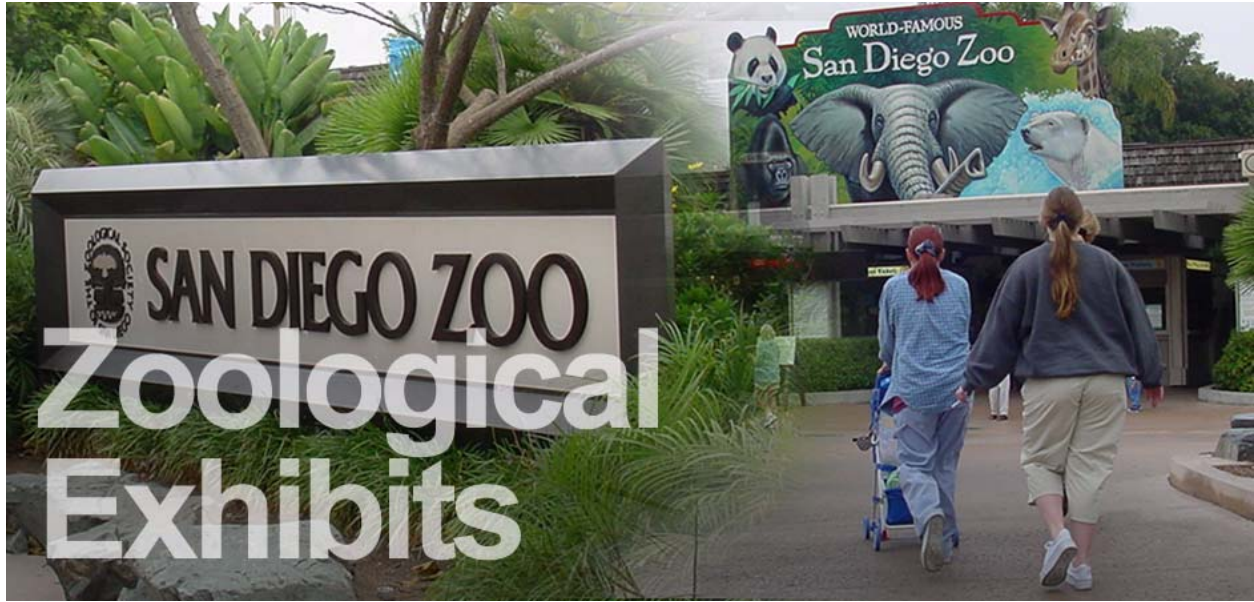


Zoological Exhibits



Fund Description

The City's budget reflects funds utilized for the maintenance of zoological exhibits in the San Diego Zoo which are financed from a fixed property tax levy (one-half cent per \$100 of assessed valuation) as authorized by Section 77A of the City Charter. This fund provides timely, educational, and interesting zoological exhibits to encourage and increase zoo attendance and is administered by the Financial Management Department.



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Zoological Exhibits

Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	0.00	0.00	0.00
Personnel Expenditures	\$ -	\$ -	-
Non-Personnel Expenditures	8,018,590	8,018,590	-
Total Department Expenditures	\$ 8,018,590	\$ 8,018,590	\$ -
Total Department Revenue	\$ 8,018,590	\$ 8,018,590	\$ -

Note: Per the Fiscal Year 2012 Tax Rate Ordinance adopted by the City Council on July 26, 2011, the Zoological Exhibits budget is \$8,081,538 for Fiscal Year 2012. The figure displayed in the FY2012 Adopted column reflects the prior year's amount before the adoption of the Fiscal Year 2012 Tax Rate Ordinance.

Zoological Exhibits

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Zoological Exhibits	\$ 8,018,590	\$ 8,018,590	\$ -
Total	\$ 8,018,590	\$ 8,018,590	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
NON-PERSONNEL			
Contracts	\$ 8,018,590	\$ 8,018,590	\$ -
NON-PERSONNEL SUBTOTAL	\$ 8,018,590	\$ 8,018,590	\$ -
Total	\$ 8,018,590	\$ 8,018,590	\$ -

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Property Tax Revenue	\$ 8,018,590	\$ 8,018,590	\$ -
Total	\$ 8,018,590	\$ 8,018,590	\$ -

Zoological Exhibits

Revenue and Expense Statement (Non-General Fund)

Zoological Exhibits	FY2011 Budget*		FY2012 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	—	\$	—
TOTAL BALANCE AND RESERVES	\$	—	\$	—
REVENUE				
Property Tax	\$	8,018,590	\$	8,018,590
TOTAL REVENUE	\$	8,018,590	\$	8,018,590
TOTAL BALANCE, RESERVES, AND REVENUE	\$	8,018,590	\$	8,018,590
OPERATING EXPENSE				
Non-Personnel Expense	\$	8,018,590	\$	8,018,590
TOTAL OPERATING EXPENSE	\$	8,018,590	\$	8,018,590
TOTAL EXPENSE	\$	8,018,590	\$	8,018,590
BALANCE	\$	—	\$	—
TOTAL BALANCE, RESERVES, AND EXPENSE	\$	8,018,590	\$	8,018,590

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.